

Library Extension Services

	2001-02 Actual Expenditures	2002-03 Original Budget	2002-03 12 Month Estimate	2003-04 Department Requested	2003-04 Commissioner Approved
<i>Function: Culture & Recreation</i>					
Personnel	\$1,408,710	\$1,610,377	\$1,547,651	\$1,673,359	\$1,612,689
Operating	\$271,217	\$289,763	\$377,675	\$335,154	\$366,657
Capital	\$0	\$0	\$0	\$0	\$0
Total Expenditures	<u>\$1,679,927</u>	<u>\$1,900,140</u>	<u>\$1,925,326</u>	<u>\$2,008,513</u>	<u>\$1,979,346</u>
<i>Revenues</i>					
Intergovernmental	\$69,486	\$49,934	\$78,493	\$93,489	\$93,489
Total Revenue	<u>\$69,486</u>	<u>\$49,934</u>	<u>\$78,493</u>	<u>\$93,489</u>	<u>\$93,489</u>
<i>Net Expenditures</i>	<i>\$1,610,441</i>	<i>\$1,850,206</i>	<i>\$1,846,833</i>	<i>\$1,915,024</i>	<i>\$1,885,857</i>
FTE's	43.010	43.010	43.010	43.010	42.010

Performance Indicators	FY 2002 Actual	FY 2003 Budget	FY 2003 Estimate	FY 2004 Projected
Workload Measures				
Circulation Transactions (all branches)	743,100	750,000	755,000	770,000
Reference Transactions (all branches)	52,600	60,000	51,000	52,600
# of juvenile programs/attendance	1,223/25,733	1,400/33,000	1,210/32,500	1,250/33,000
# of adult programs	150	170	138	150
Public Internet use	17,053	20,000	28,730	30,000
Efficiency Measures				
Internet use per workstation	1,550	1,900	1,915	1,900
Effectiveness Measures				
Circulation transactions per capita	3.71	3.71	3.77	3.85
Reference transactions per capita	.26	.3	.25	.26
Public Internet Use per capita	.09	.1	.14	.15
Juvenile program attendance/juv.capita (35,000)	.74	.94	.93	.94